

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



STATE BUILDING SERVICES

FUNCTIONAL AREA: CONSTITUTIONAL & ADMINISTRATIVE

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

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Director

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STRATEGIC PLAN

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| Agency Name | State Building Services |
| Agency Mission Statement: The mission of the State Building Services is to provide and assist state agencies and the public in their building needs and in an efficient and economical manner according to state codes. | |

AGENCY GOAL 1:

State Building Services aspires to undertake computer-aided facilities management within owned or assigned office buildings and to prosecute an aggressive program of expanding the volume of state-owned space through the acquisition of land and buildings in the vicinity of the State Capitol Complex, both in a energetic effort to provide and maintain accommodations for state agencies' efficient and effective use in carrying out their respective missions.

AGENCY GOAL 2:

State Building Services strives to provide skillful and objective advice to state agencies on the design and implementation of their respective capital improvement projects, commencing with the architectural-engineering review of plan drawings and construction documents, continuing with the management of the bidding and procurement process, and concluding with construction oversight through work-in-progress inspections and the processing of contractor pay requests, all intended to assist state agencies in assuring that the allocation of resources to capital improvements achieves the desired enrichment of services to taxpayers, legislators, the executive, and other agencies.

AGENCY GOAL 3:

State Building Services seeks to provide professional-level real estate services to state agencies, boards and commissions through the provision of statewide leasing agency in securing and leasing space from state and non-state entities, through the review and approval of real property acquisition and disposition by state entities, and the maintenance of a database of all state-owned real estate, all in a manner that improves the acquisition, quality and adequacy of space in which state programs are undertaken.

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| Agency Name | | State Building Services |
| Program | | Enhancement of Capital Improvement Projects |
| Program Authorization | | Ark. Code Ann.§22-2-101 et seq.;Ark Code Ann. §19-4-1401 et seq.; and The Arkansas State Building Services Minimum Standards and Criteria |
| Program Definition: Funds-Center Code: <u>XXX</u> | | State Building Services will provide architectural-engineering reviews of state agency construction projects, Americans with Disabilities (ADA) compliance reviews and construction project oversight and management of public works as prescribed by statute and State Building Services standards and criteria. |
| AGENCY GOAL(S) # | 2 | |
| Anticipated Funding Sources for the Program: | | General Revenue |

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Review capital improvements projects' architectural-engineering plan drawings and construction documents.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG1OBJ1)

Ensure that design is sound, economical and compliant with ADA.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Staff, train and equip the Architectural-Engineering Section to ensure the completion of the review of plans within 20 calendars days.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Within 7 calendar days, review architectural plans and specifications submitted by public schools and state agencies for compliance with the American Disabilities Act.

GOAL 2: (Sub-Funds Center Code: XXXGOAL2)

Professional and timely construction oversight and supervision services for state agencies.

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OBJECTIVE 1: (Sub-Funds Center Code: XXXG2OBJ1)

Ensure performance by contractors, owners and designers is within the purview of Arkansas public works statutes, SBS Minimum Standards and Criteria, and contract documents.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Staff, train and equip the Construction Section so they can adequately manage the bid process based on approved architectural-engineering plans.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Staff, train and equip the Construction Section to provide monthly inspections and construction oversight after physical construction begins.

OBJECTIVE 2: (Sub-Funds Center Code: XXXG2OBJ2)

Process the General Contractor's monthly pay request within five (5) working days.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Staff, train and equip the Construction Section in order to meet the 5-day payment deadlines.

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| Agency Name | | State Building Services |
| Program | | Real Estate Services |
| Program Authorization | | Ark. Code Ann.§22-2-101 et seq.;Ark Code Ann. §19-4-1401 et seq.; and The Arkansas State Building Services Minimum Standards and Criteria |
| Program Definition: Funds-Center Code: <u>XXX</u> | | To provide statewide leasing and real estate management services for state agencies, boards and commissions; to develop and maintain a complete database of state-owned real estate; and to provide review, oversight and management for real property acquisition or disposition by state agencies, boards and commissions.. |
| AGENCY GOAL(S) # | 3 | |
| Anticipated Funding Sources for the Program: | | General Revenue |

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Professional and timely leasing agent services for state entities.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG1OBJ1)

Ensure that leasing agent functions are performed within the provisions of Arkansas laws, SBS Minimum Standards and Criteria, and real estate best practices.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Staff, train and equip the leasing specialists within the Real Estate Services Section to effectuate lease renewals within a ninety (90) day period and the execution of new leases within 120 days.

GOAL 2: (Sub-Funds Center Code: XXXGOAL2)

Development and maintenance of the real estate database of state-owned properties.

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OBJECTIVE 1: (Sub-Funds Center Code: XXXG2OBJ1)

Develop and maintain a database of state-owned real properties by state agencies, institutions of higher education, the Arkansas Highway and Transportation Department and the Game & Fish Commission as authorized and directed by Act 325 of 2001.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Staff, equip and train the Real Estate Services Section to develop the database by January 1, 2002 and to maintain it in current condition thereafter.

GOAL 3: (Sub-Funds Center Code: XXXGOAL3)

Approve land acquisition and disposition requests from state agencies, boards and commissions.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG3OBJ1)

Ensure that state agencies have the required documents to effect the orderly and equitable acquisition or disposition of real properties in accordance with Arkansas laws, advising the Governor on whether to approve or disapprove the proposed transaction.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Staff, train and equip the Real Estate Services Section to perform requisite duties in a professional and timely manner.

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| Agency Name | | State Building Services |
| Program | | Building Operations & Property Management |
| Program Authorization | | Ark. Code Ann. §22-2-101 et seq.; Ark Code Ann. §19-4-1401 et seq.; and The Arkansas State Building Services Minimum Standards and Criteria |
| Program Definition: Funds-Center Code: <u>XXX</u> | | State Building Services will operate and maintain in an efficient and effective manner, those buildings owned by State Building Services and those buildings assigned to State Building Services to include buildings in the State Capitol Complex, for performance of force account construction, expansion and renovation. |
| AGENCY GOAL(S) # | 1 | |
| Anticipated Funding Sources for the Program: | | Special Revenue |

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Computer-aided building operations and maintenance functions within SBS owned or assigned buildings.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG1OBJ1)

Ensure that state agencies, boards and commissions have the benefit of occupying office space that is efficient and has good lighting and clean air.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Allocate sufficient staff, training, supplies, materials and equipment to the Building Operations Section to allow them to perform on the level of a Class A property manager and landlord.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Provide for the timely increase in rents charged to tenant agencies to support adequate levels of owner reinvestment in the buildings through preventive maintenance and periodic critical and deferred maintenance.

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STRATEGY 3: (Sub-Funds Center Code: XXXC)

Expand and perfect a legacy software program for building operations and maintenance.

GOAL 2: (Sub-Funds Center Code: XXXGOAL2)

Building operations and maintenance functions in the Justice Building with 100% cost reimbursement.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG2OBJ1)

Ensure the provision of adequate space in a healthful environment for the Supreme Court, the Court of Appeals, the Administrative Office of the Courts and related entities.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Staff, train and equip the Building Operations Section in a sufficient manner to accomplish the program objective.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Increase support in order to accommodate the increasing needs for predictive and preventive maintenance and, as required, critical and deferred maintenance.

GOAL 3: (Sub-Funds Center Code: XXXGOAL3)

Force account construction staff of skilled trades to perform projects in routine maintenance, tenant relocations and turnovers, and tenant finishes in SBS owned or assigned buildings.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG3OBJ1)

Ensure the completion of force account construction projects in a manner that achieves the schedules and deadlines established by the leasing staff of the Real Estate Services Section and those established by Building Operations for preventive and predictive maintenance.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Employ, retain and train an adequate number of licensed or certified plumbers, electricians, painters, carpenters, and HVAC personnel to perform force account construction and maintenance projects on a timely schedule.

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STRATEGY 2: (Sub-Funds Center Code: XXXB)

Obtain annually a sufficient number of vehicles and adequate funds for tools, inventory of parts and materials, testing equipment, and training.

GOAL 4: (Sub-Funds Center Code: XXXGOAL4)

An aggressive program to expand the volume of state-owned space through the acquisition of land and buildings in the vicinity of the State Capitol Complex and in selected areas of Pulaski County.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG4OBJ1)

Identify opportunities for the acquisition or new construction of buildings, inform the Governor and the Legislature, and promote the necessary appropriations, when necessary, and initiate steps to secure mortgaged financing, where otherwise appropriate.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Obtain an authorized appropriation to be funded by various agency fund transfers, bond issues, grants or any other sources as prescribed in Act 307 of 2001 to facilitate the office space expansion program.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Obtain a second authorized but initially unfunded appropriation that would enable SBS to undertake capital improvement projects on other agencies' properties with the owner agency's transfer of required funds to SBS.

STRATEGIC PLAN

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| Agency Name | | State Building Services |
| Program | | Administration |
| Program Authorization | | Ark. Code Ann.§22-2-101 et seq.;Ark Code Ann. §19-4-1401 et seq.; and The Arkansas State Building Services Minimum Standards and Criteria |
| Program Definition: Funds-Center Code: <u>XXX</u> | | To provide effective and cost efficient administration and management for all divisions of State Building Services to include financial management , information technology, human resources, legal services and Special Projects |
| AGENCY GOAL(S) # | 1,2,3 | |
| Anticipated Funding Sources for the Program: | | General Revenue |

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Perform the duties and functions of the Director's Office.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG1OBJ1)

Ensure the performance of Directors Office functions of leadership, cabinet-level communication, consistency in policy formation and implementation, and final authority.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Staff, train and equip the Directors Office, which includes executive, legal and special projects, at a level sufficient to achieve Agency goals and objectives.

GOAL 2: (Sub-Funds Center Code: XXXGOAL2)

Perform the Financial Management function.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG2OBJ1)

Ensure that the functions of the Financial Management Section are performed in a manner that is wholly supportive of the policies and goals of the Agency and is consistent with Arkansas statutes.

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STRATEGY 1: (Sub-Funds Center Code: XXXXA)

Staff, equip, and train the Financial Management Section, including the Deputy Director's Office, at a level sufficient to provide services that are professional and timely in the major areas of budgeting, financial control and accounting, accounts payable, receivables (rents), purchasing, audit support and asset management.

GOAL 3: (Sub-Funds Center Code: XXXGOAL3)

Perform the Human Resources function.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG3OBJ1)

To function professionally and with best practices in the major areas of recruitment and hiring, payroll, leave accounting and benefits management.

STRATEGY 1: (Sub-Funds Center Code: XXXXA)

Staff, equip, and train the HR group within Financial Management at a level necessary to perform in a manner that is gratifying to the employees while being in compliance with Federal and State labor laws.

GOAL 4: (Sub-Funds Center Code: XXXGOAL4)

Technologically sound and programmatically proficient Information Technology services.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG4OBJ1)

Ensure the performance of the IT functions in a manner that supports the Agency's goals and expectations for the LAN network use and individual workstations performance.

STRATEGY 1: (Sub-Funds Center Code: XXXXA)

Staff, train and equip the IT group within Financial Management to achieve distinction in the major areas of network design and administration, installation and training in software, acquisition and configuration of hardware, troubleshooting, and advice on use of the Internet.